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Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				R-1 ITEM NOMENCLATURE Teleport Program PE 0303610K				
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Teleport Program /NS01		6.911	10.304	10.272	3.517	3.382	2.112	2.162

A. Mission Description and Budget Item Justification:

The Department of Defense (DoD) Teleport System is a phased, multigeneration approach to meet current warfighter communications reach-back requirements for a variety of scenarios, from small-scale conflicts to a major theater of war. The Teleport System is a key component that supports the warfighting Combatant Commanders with extended multi-band satellite communication capability and seamless access to terrestrial components of the Defense Information Systems Network (DISN) for worldwide operations. DoD Teleport builds upon the existing X-band terminals, baseband, and DISN services provided by the Standardized Tactical Entry Point (STEP) program. In order to minimize the overall integration risk, the Teleport sites are built upon a subset of existing STEP facilities and will use existing infrastructure and equipment. At these selected sites, Teleport will expand throughput and enhance warfighter interoperability through access to and between existing and emerging military and commercial satellite communications systems. The RDT&E funding in this PE provides for system design and engineering, program management, and testing for development of the Teleport System for all three generations. This program element is under Budget Activity 07 because it supports operational systems development.

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Accomplishments/Planned Program:

	<u>FY__03</u>	<u>FY__04</u>	<u>FY__05</u>
Subtotal Cost	5.044	7.710	7.847

Systems Engineering & Program Management (SEPM): In FY03 the SEPM involved requirements analysis, system design, including Critical Design Reviews (CDRs), site designs, systems integration issue identification, Acquisition Strategy, and Acquisition Program Baseline (APB) development. In FY03-05, funding provides SEPM, which includes program control mechanisms, continued development/maintenance of program documents, support to the Working-level Integrated Product Teams (WIPTs), technical analyses/reporting, and logistics planning/reporting. The focus in FY03/04 is on Teleport Generation 1 and Generation 2; the FY05 focus will shift to Generation 3.

	<u>FY__03</u>	<u>FY__04</u>	<u>FY__05</u>
Subtotal Cost	1.867	2.594	2.425

Testing: In FY03 verified that the critical integration elements of the Teleport System function as required by deploying Warfighters. Pre-installation test events were conducted. Also accomplished planning for, conducting of, and reporting on an Operational Assessment (OA), a system level Development Test & Evaluation (DT&E), and an Initial Operational Test and Evaluation (IOT&E). From FY03 thru FY05, this effort provides the Test and Evaluation Master Plan (TEMP) updates for significant Initial Operational Capabilities (IOC) events, performance of customer acceptance tests, terminal tests, DT&E, and Follow-on Operational Test and Evaluation (FOT&E). In FY04, test funds will be used to support Generation One (UHF Band) testing. This testing consists of interoperability certification testing and technical component testing.

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Teleport Program/NS01		6.911	10.304	10.272	3.517	3.382	2.112	2.162

B. Program Change Summary:

	<u>FY__03</u>	<u>FY__04</u>	<u>FY__05</u>
Previous President's Budget	6.392	10.462	10.298
Current President's Budget	6.911	10.304	10.272
Total Adjustments	.519	-.158	-.026

Change Summary Explanation:
 FY 2003 change is due to below threshold programming.
 FY 2004 change is due to undistributed congressional reductions to the Defense-wide RDT&E appropriation.
 FY 2005 change is due to revised fiscal guidance.

C. Other Program Funding Summary:

	<u>FY__03</u>	<u>FY__04</u>	<u>FY__05</u>	<u>FY__06</u>	<u>FY__07</u>	<u>FY__08</u>	<u>FY__09</u>
Procurement, DW	59.448	52.765	42.710	31.594	11.173	13.956	15.229
O&M, DW	20.558	15.299	11.305	22.114	21.614	21.069	20.625

D. Acquisition Summary:

DISA contractor support will be arranged by a Defense Information Systems Agency (DISA) contracting office. Assistance needed from other Departments including Army and Navy will be acquired via Military Interdepartmental Purchase Request (MIPR) for both their organic and contracted support.

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Exhibit R-3 Cost Analysis									DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT				PROJECT NAME AND NUMBER			
RDT&E, Defense-Wide/07			Teleport Program PE 0303610K				Teleport Program NS01			
Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost To Complete	Total Cost	Target Value of Contract
<u>Technical Services Support Costs</u>										
Contracted Systems Engineering And Program Management (SE/PM) Support	GSASched PR	Booz Allen & Hamilton Fairfax, VA	8.406	5.273	01/04	5.431	11/04	0	19.110	19.110
Contracted SE/PM Support	GSASched	Titan	1.542	0.340	07/04	0.353	Various	TBD	2.235	2.235
Contracted Systems Integration And Program Management Support	MIPR DCATS	JHU/APL Baltimore, MD	2.389	1.304	12/03	1.304	12/04	0	4.997	4.997
Government Systems Engineering/ Program Management Support	MIPR	US Army PM DCATS Fort Monmouth, NJ	5.448	1.000	Various	0.950	Various	TBD	7.398	7.398
Government Systems Engineering/ Program Management Support	MIPR	US Navy-SPAWAR San Diego, CA	4.973	0.923	Various	0.900	Various	TBD	6.796	6.796
<u>Test Support</u>										
Government Test and Evaluation Spt	MIPR	JITC, Ft. Huachuca	1.614	1.019	Various	1.019	Various	0	3.652	3.652
Other Government Test Support	MIPR	Various	.195	0.445	Various	.315	Various	TBD		
			24.567	10.304		10.272				

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Exhibit R-4 Schedule Profile																	Date: February 2004											
Appropriation/Budget Activity RDT&E, Defense -Wide/07					Program Element Number and Name Teleport Program PE 0303610K												Project Number and Name Teleport NS01											
Fiscal Year	2003				2004				2005				2006				2007				2008				2009			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Acquisition Milestones:																												
Gen 1 MS C																												
Gen 2 MS C																												
Gen 3 MS B																												
Gen 3 MS C																												
Generation One Implementation Plans:																												
IOC 1 Testing																												
IOC 1 (C & Ku Band)																												
IOC 2 Testing																												
IOC 2 (UHF Band)																												
IOC 3 Testing																												
IOC3 (EHF, C, Ku & UHF)																												

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Exhibit R-4 Schedule Profile																Date: February 2004															
Appropriation/Budget Activity RDT&E, Defense-Wide/07					Program Element Number and Name Teleport Program PE 0303610K												Project Number and Name Teleport NS01														
Fiscal Year	2003				2004				2005				2006				2007				2008				2009						
					1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
Generation Two:																															
Gen 2 CDR																															
Gen 2 FOC																															
Generation Three:																															
Gen 3 CDR																															
Gen 3 OA																															
Gen 3 Terminal Proc																															
Gen 3 Testing																															
Gen 3 FOC (Sep 10)																															

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Exhibit R-4a Schedule Detail			DATE: February 2004					
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT		PROJECT NAME AND NUMBER					
RDT&E, Defense-Wide/07	Teleport Program PE 0303610K		Teleport NS01					
<u>Schedule Profile</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	
Acquisition Milestones:								
Gen 1 MS C								
Gen 2 MS C		2Q						
Gen 3 MS B			3Q					
Gen 3 MS C				3Q				
Generation One								
Implementation Plans								
IOC1 Testing	3Q							
IOC1 (C and Ku Band)		1Q						
IOC2 Testing		2Q						
IOC2 (UHF Band)		3Q						
IOC3 Testing				3Q				
IOC3 (EHF, C, Ku, UHF Band)				3Q				
Generation Two								
Gen 2 CDR	4Q							
Gen 2 FOC				3Q				
Generation Three:								
Gen 3 CDR			4Q					
Gen 3 OA				2Q				
Gen 3 Terminal Proc				3Q				
Gen 3 Testing						4Q		
Gen 3 FOC (Sep FY10)								
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